

Program Strategy	Supportive Services to the Elderly				Dept	Family & Comm. Svcs
DESIRED FUTURE						
GOAL 1 - Human and Family Development						
Desired Community Condition(s)						
8. Senior citizens live and function in optimal environments.						
Measures of Outcome, Impact or Need						
	2003	2004	2005	2006		
# seniors remaining in their homes due to services provided						
# seniors (>60) in Abq. ¹	72,026	72,600				
# frail seniors (>60) in Abq.						
# caregivers in Abq. I am receiving needed services; agreement with statement ¹						
		3.46				
PROGRAM STRATEGY RESPONSE						
Strategy Purpose						
Provide intervention services, for Bernalillo County, supporting frail elderly, age 60 and older, so that they can remain in their own homes.						
Key Work Performed						
<ul style="list-style-type: none"> • Provide counseling. • Provide geriatric prevention health services. • Long term care services including: light housekeeping, meal preparation and planning, kitchen and bath cleaning, laundry and companionship for persons. • Provide education, representation, and defense legal services. • Centralized? Day care: physical and mental exercise, nutrition, arts and crafts, recreation, socialization, field trips. • Provide caregiver support. • Counseling services provided by ??? For \$? • Geriatric Prevention Health Services provided by UNM health Sciences Center for \$32,150. • In Home Long Term Care Services provided by Cornucopia for \$75,000 and others Priss please list and for how much. • Senior Legal Services provided by Senior Citizen's Law Office; \$70,000 for HIBAC and \$258,000 for general legal services. • Senior Day Care services provided by; Cornucopia for \$75,000, Share Your Care for \$494,000, and Ponderosa for \$50,000. 						
Planned Initiatives and Objectives						
Accelerating Improvement (AIM)				Why is this measure important?		
AIM POINTS						
		ACTUAL			TARGET	
	FY 03	FY 04	FY 05	FY 06	FY 07	
Outputs	1					
	1					
	1					
	1					
	1					
	1					
	1					
	0					
	0					
	0					
	FY 03	FY 04	FY 05	FY 06	FY 07	

Total Program Strategy Inputs			Actual	Actual	Actual	Beginning	Mid-year	Proposed
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	Grants	265	na	na	0	0	0	0
Budget (in 000's of dollars)	Grants	265	na	1,254	1,580	1,583	1,583	2,016
Service Activities								
Counseling								
	Input	Fund	Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Grants	265			31	38	38	47
Measures of Merit								
# seniors counseled (undup.)	Output		*	*	*	*	*	
# caregivers (undup)	Output		*	*	*	*	*	
Geriatric Prevention Health Services								
	Input	Fund	Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Grants	265	12	0	46	89	89	123
Measures of Merit								
# unduplicated persons	Output		*	*	*	*	*	
# units of service	Output		*	*	*	*	*	
In Home Long Term Care Services								
	Input	Fund	Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Grants	265	0	858	541	429	429	718
Measures of Merit								
# unduplicated persons	Output		*	*	*	*	*	
# units of services	Output		*	*	*	*	*	
Some quality measure	Quality		*	*	*	*	*	
Senior Legal Services								
	Input	Fund	Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Grants	265	14	328	328	375	375	394
Measures of Merit								
# unduplicated persons	Output		*	*	*	*	*	
# units of services	Output		*	*	*	*	*	
Some quality measure	Quality		*	*	*	*	*	

Senior Day Care

	Input	Fund	Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Grants	265	565	68	634	652	652	734

Measures of Merit

# unduplicated persons	Output	*	*	*	*	*	
# units of services	Output	*	*	*	*	*	
Some quality measure	Quality	*	*	*	*	*	
Avg. stay in program (years)	Quality	*	*	*	*	*	

Strategic Accomplishments**Measure Explanation Footnotes**

¹ American Community Survey, U.S. Census Bureau

² Senior Needs and Services Assessment Survey, City of Albuquerque, mean value shown where: 5-Strongly Agree and 1-Strongly Disagree, mean was 3.59 in 2001

* new measure implemented in FY06